

FPB ANNUAL PERFORMANCE PLAN 2015/16
LEGEND
SO 1

Strategic Outcome	Program	Program Indicators	Strategic Objectives	Strategic Initiatives	Estimated Performance	Target	Quarterly Milestone	Quarterly Milestone	Quarterly Milestone	Quarterly Milestone	Responsible Unit
					2014/15	2015/16	Q1	Q2	Q3	Q4	
Effective and visible monitoring of films games and certain publications throughout the entire value chain (content creators, producers and distributors of fpgs) to protect children and inform the general public	Industry Compliance	- Automated classification system	Implement a Content regulation framework that ensures 100% classification and labelling of classifiable material submitted; whilst ensuring broad convergence with societal norms and values	To implement a Content Classification and labelling system (includes, industry regulation model and content labelling and verification)	Implement automated processes	Implement automated processes	Ensure a fully functional FPB ONLINE, and ERMS System to minimise downtimes and optimise distributor usage	Ensure a fully functional FPB ONLINE and ERMS System	Ensure a fully functional FPB ONLINE and ERMS System	Ensure a fully functional FPB ONLINE and ERMS System	Operations Manager/ COO
		Develop a compliance monitoring reporting system					Conduct Tests and Pilot the compliance monitoring reporting system	Implement the compliance monitoring reporting system	Review the effectiveness of the compliance monitoring reporting system		
		- No of report captured on system					All QAs, Chief Classifier and classifier reports captured electronically on ERMS	All QAs, Chief Classifier and classifier reports captured electronically on ERMS	All QAs, Chief Classifier and classifier reports captured electronically on ERMS	All QAs, Chief Classifier and classifier reports captured electronically on ERMS	Operations Manager/ COO
		- Industry audit reports			Conduct FPB Online industry Audits	Conduct a Review of the FPB ONLINE Audit Process	Conduct consultations with gaming industry on 2014/15 Audit	Development and approval by EXCO of an OSS classification audit concept document incorporating inputs from gaming industry.	Implement the reviewed games audit model	Implement the reviewed games audit model	Operations Manager/ COO
		- % content classified			Classify 100% of submission	Classify 100% of legible submissions	Classify 100% of all submitted legible submissions	Classify 100% of all submitted legible submissions	Classify 100% of all submitted legible submissions	Classify 100% of all submitted legible submissions	Operations Manager/ COO
		- Approved governance framework			Review Classification Governance Framework	Review Classification Governance Framework	Implement and Monitor the Classification Governance Framework	Implement and Monitor the Classification Governance Framework	Implement and Monitor the Classification Governance Framework	Implement and Monitor the Classification Governance Framework	Operations Manager/ COO

	- Number of trained classifiers		Implementation of approved Classifiers training programme	Implementation of Classifier's and Contracted Online distributors training program	Roll out the classification training manual to all classifiers and contracted online distributors	Roll out the classification training manual to all classifiers and contracted online distributors	Roll out the classification training manual to all classifiers and contracted online distributors	Conduct an impact assessment study on the effectiveness of the training workshops	Operations Manager/ COO
	material labelled		Approval and implementation of content labelling strategy	Development and approval of the labelling system - Review and approval of the labelling system	Development and approval by Council of the labelling strategy	Implementation of the labelling strategy	Implementation of the labelling strategy	Implementation of the labelling strategy	Operations Manager/ COO
	Approved Online Policy		Approval and Implementation of the online policy	Approval and Implementation of the online policy	- Commence Public Consultations on Policy as per Public consultation plan	- Public Consultations	- Public consultations	- Adoption of Policy	Operations Manager/ COO
	- Classification Guidelines development plan	2) To Review and gazette classification guidelines	Conduct study on impact of media on children and implement Guidelines	'Design and implement a Guidelines Review plan	Development and approval of the Guidelines Review plan.	Implementation of the approved Guidelines Review plan	Implementation of the approved Guidelines Review plan	Implementation of the approved Guidelines Review plan	Operations Manager/ COO
				Develop and implement marketing strategy on finding of Children's study Impact of media material on children	- Develop and implement research report marketing plan - Develop summary articles of findings for distribution to media outlets - Print Research Report for public distribution	No Activity	No Activity	No Activity	SSE / Research
	- number of convergence surveys conducted	3) To continuously evaluate the convergence of societal norms and values to FPB classification ratings	Convergence Surveys and stakeholder engagements- 7500 participants	- Conduct convergence surveys - 3000 respondents -	No activity	No Activity	- Design Convergence survey project plan Project roll out as per plan	- Analysis and report of survey findings	SSE / Research

- number of focus groups held				Develop project plans, convene focus groups and compile focus group reports per quarter with FPB stakeholders on implementation	- Develop focus group project plan - Convene 1 Focus Group - Compile focus group report with key findings	- Develop focus group project plan - Convene 1 Focus Group - Compile focus group report with key findings	- Develop focus group project plan - Convene 1 Focus Group - Compile focus group report with key findings	- Develop focus group project plan - Convene 1 Focus Group - Compile focus group report with key findings	SSE / Research
- FPB compliance levels		4) To review Films and Publications Act to appropriately regulate the FPGs industries	Implement regulation and ensure compliance to FP Act	Implement regulation and ensure compliance to FP Act	Quarterly meetings with the Department of Communications to engage on the progress of the Bill.	Quarterly meetings with the Department of Communications to engage on the progress of the Bill.	Quarterly meetings with the Department of Communications to engage on the progress of the Bill.	Quarterly meetings with the Department of Communications to engage on the progress of the Bill.	Legal
- no of unregistered distributors identified	Implement relevant initiatives geared towards ensuring at least 75% industry compliance including extending compliance monitoring initiatives throughout the value chain of production, creation, distribution of the FPGs by 2017	To implement measures to ensure Compliance with the Films and Publications Act, by the FPGs industry	Identification of Unregistered distributors on physical platforms	Identification of unregistered distributors on physical platforms:2500	Identification of unregistered distributors on physical platforms:500	Identification of unregistered distributors on physical platforms:750	Identification of unregistered distributors on physical platforms:750	Identification of unregistered distributors on physical platforms:500	Operations Manager/COO
- no of new distributors identified				Online compliance monitoring to ensure compliance of 2600 online distributors as well as attending to at least 90% of queries reported on RMS	Online Inspections: 160 ISP Inspections: 160 iTunes/Altech Audits: 160 Social Networks: 160 Respond and ensure follow up of at least 90% of RMS queries logged	Online Inspections: 160 ISP Inspections: 160 iTunes/Altech Audits: 160 Social Networks: 160 Respond and ensure follow up of at least 90% of RMS queries logged	Online Inspections: 160 ISP Inspections: 160 iTunes/Altech Audits: 160 Social Networks: 160 Respond and ensure follow up of at least 90% of RMS queries logged	Online Inspections: 160 ISP Inspections: 160 iTunes/Altech Audits: 160 Social Networks: 160 Respond and ensure follow up of at least 90% of RMS queries logged	Operations Managers/COO

	- no of of raids conducted		Conduct Raids with Law enforcement to enforce compliance with the Act:	Conduct 24 Raids with Law enforcement to enforce compliance with the Act:	Conduct 6 Raids in each region, with the approved cooperation of LEA's	Conduct 6 Raids in each region, with the approved cooperation of LEA's	Conduct 6 Raids in each region, with the approved cooperation of LEA's	Conduct 6 Raids in each region, with the approved cooperation of LEA's	Operations Manager/COO
	- No of inspections			Inspection of existing distributors (Targeted) to physical platforms:6000	Inspections to existing distributors :1400	Inspections to existing distributors :1600	Inspections to existing distributors :1400	Inspections to existing distributors :1600	Operations Manager/COO

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Strategic Outcome	Program	Program Indicators	Strategic Objectives	Strategic Initiatives	Estimated Performance	Target	Quarterly Milestone	Quarterly Milestone	Quarterly Milestone	Quarterly Milestone	Responsible Unit
					2014/15	2015/16	Q1	Q2	Q3	Q4	
Consumers, general members of the public and industry informed about the mandate of the FPB	-Branding and marketing	- FPB Brand awareness levels	To inform consumers, society and industry about the FPB	To develop and position the FPB's brand and corporate identity	Impact Assessment (60% of people surveyed know about the FPB); Review, approval and Implementation of communication strategy (8 million people to be reached) - implementation of joint Child online protection program with Department of Communications as	Improve FPB brand identity and issue 4 quarterly copies of The Scene Newsletter. Issue 4 newsletters of The Scene, shifting to digital per quarter and there will be 100 print copies per quarter.	Develop themed co-branding and outdoor, print/online advertising plan. Identify co-branding partners, leveraging their reach and stakeholders. - issue The Scene	Implement themed co-branding and outdoor, print/online advertising plan. Identify co-branding partners, leveraging their reach and stakeholders. - issue The Scene	Implement themed co-branding and outdoor, print/online advertising plan. Identify co-branding partners, leveraging their reach and stakeholders. - issue The Scene	Implement themed co-branding and outdoor, print/online advertising plan. Identify co-branding partners, leveraging their reach and stakeholders. - issue The Scene	Communications Manager/SSE
		- Number of opinion pieces published		To improve FPB's relationship with the media	Review and approval of the Communication and Marketing Strategy	Develop media relations plan for FPB programmes and Units. Opinion pieces written and pitched to media.	1 opinion piece written	No Activity	1 opinion piece written	No Activity	Communications Manager/SSE
		- Number of media dialogues hosted				2 media dialogues hosted , 4 TV features and 4 Radio features	1 TV feature, 1 Radio feature	1 Media dialogue hosted 1 TV feature 1 Radio feature	1 TV feature 1 Radio feature	1 Media dialogue hosted 1 TV feature , 1 Radio feature	Communications Manager/SSE

		- Number of TV interviews broadcast
	- Public education and awareness	- Number of outreach activities and people reached
		No social media accounts - Number of people reached on account

		7 television interviews secured in broadcast media 15 print/online articles	2 television interview secured in broadcast media. 4 print /online article	2 television interview secured in broadcast media. 4 print /online article	2 television interview secured in broadcast media. 4 print /online article	1 television interview secured in broadcast media. 3 print /online article	Communications Manager/SSE
Campaigns and Community outreach University Dialogues UJ/UNISA/University of Limpopo		Develop and implement outreach and public education campaigns. Leverage stakeholder events, industry conferences & exhibitions, film festivals, music festival, creative arts, activations.	Implement approved outreach and public education plan Compile Outreach and Awareness M&E report	Implement approved outreach and public education plan Compile Outreach and Awareness M&E report	Implement approved outreach and public education plan Compile Outreach and Awareness M&E report	Implement approved outreach and public education plan Compile Outreach and Awareness M&E report	Communications Manager/SSE
To improve FPB's digital and social media platforms, engagement, outreach, M&E		Develop and implement digital and social media strategy. Increase Face book fans by 20 % Increase Twitter followers by 20 %	Implement digital and social media strategy. Increase social media numbers by 5%, Compile quarterly digital Media M&E report	Implement digital and social media strategy. Increase social media numbers by 5%. Compile quarterly digital Media M&E report	Implement digital and social media strategy. Increase social media numbers by 5%. Compile quarterly digital Media M&E report	Implement digital and social media strategy. Increase social media numbers by 5%. Compile quarterly digital Media M&E report	Communications Manager/SSE
		Establish a PR/Marketing Agency for high visibility, high impact	Develop a 3 year process and plan for an integrated marketing communications approach	- Develop PR and Marketing plan - Implement PR and Marketing Plan	- Implement PR and Marketing Plan	- Implement PR and Marketing Plan	Communications Manager/SSE

					Produce online and broadcast material to increase brand visibility, promote engagement and awareness of campaigns.	Develop process and plan to produce online and broadcast material	Implement project plan. For production for online and broadcast and promotional material	Finalise and obtain approval of the electronic and broadcast media promotional material. '- Implement as per project plan	No Activity	Communications Manager/SSE
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		Conduct industry research to enhance regulation	To implement research programs to inform regulation policy	- Annual Research plan developments - Rollout of research programs	- Annual Research plan developments - Rollout of research programs	- Develop and distribute questionnaire to Council; Exco and Management - Collate and Analyse feedback from Council; Exco and Management	- Design a Research plan; based on the feedback received	'Rollout of Research plan	'Rollout of Research plan	Research Manager/SSE
	- Research reports			"Study on the impact of Media Material on Children	- Child Pornography in SA: A study among professionals working with Children's rights	- Research roll out as per approved project plan	- Finalise Research report - Develop research dissemination plan - Develop articles (1 Journal article and 1 media article) on research findings	- Roll out research dissemination plan	No Activity	Research Manager/SSE
					- Desktop study on Anti-Child Pornography initiative in SADC region	Develop Study outline - Implement Study as per outline	Submit report for management approval - Develop and implement dissemination plan	- No activity	- No activity	Research Manager/SSE
	- Classification trend statistics		To conduct regular trends analysis	- Conduct quarterly trends analysis reports	- Conduct quarterly trends analysis	- Compile quarterly trends analysis reports	- Compile quarterly trends analysis reports	- Compile quarterly trends analysis reports	- Compile quarterly trends analysis reports	Operations Manager/COO
Implementation of an efficient Customer Care Centre		Effective and efficient management of FPB Operations	Implement customer care initiatives that improves efficiency in customer service	Implementation of the call centre system to ensure efficient service delivery.	Implementation of call centre system to ensure efficient service delivery.	Implementation of call centre system to ensure efficient service delivery.	Ensure approval of customer care standards.	Implementation of customer care standards to improve efficiency.	Review of customer care standards to assess service delivery efficiency.	Operations and Client Support Manager/COO

		Facilitate the Acquisition of office accommodation	Identify new office accommodation for the regional offices	Extend current lease (Head Office) and acquire new office space for regional Offices.	Facilitate accommodation for the regional offices. Commence investigation in regards to options for head office lease	Facilitate accommodation for the regional offices. Commence investigation in regards to options for head office lease	Commence investigation in regards to options for head office lease	Commence investigation in regards to options for head office lease	Finance Manager/CFO
	To adopt and apply advanced ICT Technologies for the automation of the core functions of the organisation	To ensure sound IT governance throughout the organisation	IT strategy implementation and review N/A	50% implementation of the ICT Strategy	Have 23% of the IT strategy implemented : Continuation from previous financial year.	Implementation of 2% of IT Strategy	10% of IT Strategy implementation	15% of IT strategy implementation	ICT Manager/CIO
			N/A	Implemented systems integration	Integrated systems implemented	Integration services acquired	Implement integration	Implement integration	ICT Manager/CIO
		To implement IT initiatives geared towards improvement of IT value and Performance	N/A	Automated business processes	Review of existing processes. Develop and build systems framework	Phase 1 automation for the Client Support and Operations unit	Phase 2 automation for HR processes	Phase 3 automation for Finance and IT unit	ICT Manager/CIO
			Service Management implementation	Service Management implementation and review Service level management	Finalising SLAs with all business units	Monitoring SLA performance and reporting	Monitoring SLA performance and reporting	Monitoring SLA performance and reporting	ICT Manager/CIO
- Level of KIM Compliance	Develop a compliant KIM system	To develop and implement a compliant Knowledge Management System	- Approved Records Management Policy	- 50% Compliance to KIM Framework	- Training on KIM framework to staff - Develop assessment tool to test compliance to framework	Conduct quarterly assessment to KIM Framework	Conduct quarterly assessment to KIM Framework	Conduct quarterly assessment to KIM Framework	Research Manager/SSE
- Quarterly records management audit reports			Approved KIM Framework	Quarterly Records Management audit assessments	Implementation of Records management policy and manual for Operations Unit, CEO's office, Research Unit	Implementation of records management policy and manual for HR and Client support	Implementation of records management policy and manual for Communications and Legal	Implementation of records management policy and manual for Finance and IT	Research Manager/SSE

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SO 3

Strategic Outcome 3	Program	Program Indicators	Strategic Objectives	Strategic Initiatives	Estimated Performance	Target	Quarterly Milestone	Quarterly Milestone	Quarterly Milestone	Quarterly Milestone	Responsible Unit
					2014/15	2015/16	Q1	Q2	Q3	Q4	
Effective and efficient management of FPB Operations	Organisational Capacity Capability	- vacancy levels	Develop and maintain organisational capacity through implementation of the turnaround strategy	To implement TURNAROUND SUPPORT PROGRAMME	Review and implement approved TA Structure changes - Turnaround Structure Support	Review and implement approved TA Structure changes - Review of TA Structure in alignment with Organizational Needs	Conduct TA structure analysis and review.	Ongoing recruitment in response to normal staff turnover trends. Implement approved TA Structure initiatives following review.	Ongoing recruitment in response to turnover trends.	Ongoing recruitment in response to turnover trends. Preparation for Annual Review of TA Structure	Human Resources Manager/SSE
					Implement Remuneration Strategy	Implement Remuneration Strategy - Competitive FPB Remuneration Strategy and Policy supporting the FPB Turnaround Structure.	Job Profile Reviews. Remuneration Adjustments negotiated and implemented. Medical Aid Review.	2015/16 Pay scales Implemented. Job Grading for new posts. Identification on new grading requirements.	Remuneration Review Analysis.	Annual Salary Negotiations with Union. Preparation of 2016/17 pay scales.	Human Resources Manager/SSE
					Conduct organisational change management programme	Evaluate impact of organisational change management programme - Complete Management Coaching and Mentoring Programme. Implement Organisational Culture Program. Leadership, Values and Diversity Management Programme.	Continuation of Management Coaching Sessions. Implement lower level coaching sessions. Implement internal structures/interventions raised in climate survey.	Continuation of Management Coaching Sessions. Implement lower level coaching sessions.	Continuation of Management Coaching Sessions. Implement lower level coaching sessions.	Review of Organizational Culture Program - Impact Assessment.	Human Resources Manager/SSE
				To develop and implement Skills Plan	Implement organisational skills plan	Implement organisational skills plan	All 2015/16 PDP's signed off. 2015/16 Workplace Skills Plan	Implement Skills Plan.	Implement Skills Plan.	Review of Skills Plan. Devise Annual Training Report. Submission of WSP to Seta.	Human Resources Manager/SSE

				Develop space planning specifications and terms of reference and ensure completion of Call Centre at head office. - Conduct a feasibility study on extension of call centre services to regional offices (CT & DBN)	- Decentralise administration of distributor license applications to regional offices	- Approval of feasibility study - extend call centre system to regional offices: Cape Town & Durban	- Implement outcomes of the feasibility study	Commence procurement process	- Review the uptake of the de-centralisation of administrative systems in regions	Operations and Client Support Manager/COO	
	Implement fully functional integrated Client Support Administration Systems			Enhance automated processes in the customer service value chain to improve service efficiency	N/A	- Accurate and timely distributor licenses issued within the set turnaround time.	Review the registration policy to include automated processes in the generation of distributor licensing	Ensure Marketing and Publicity campaign on the online registration system to encourage usage by distributors.	Develop and ensure approval of an incentive scheme to encourage the uptake and shift from manual to online registration platforms to aid customer self service	Evaluate the level of impact that online processing against the manual processing of distributor licenses.	Operations and Client Support Manager/COO
	Maintain Acceptable queries management standards	number of rejected applications		Ensure prompt response and full resolution to queries received	Implementation of approved queries management and Client Engagement Framework. Conduct annual client satisfaction surveys to reduce service delivery complaints/ queries by 20% .	Conduct quarterly client satisfaction surveys to assess quality of service rendered targeting 150 respondents	Appointment of a service provider to conduct quarterly client satisfaction surveys for the organisation. targeting 50 respondents.	Quarterly client satisfaction surveys being conducted by the appointed service provider	Review and development of actions plans to implement satisfaction surveys findings.	Implementation of the findings action plans	Operations and Client Support Manager/COO
	Marketing and Publicity of the contact centre	- Number of people reached in marketing plan		Marketing and Publicity of the contact centre	Marketing and Publicity of the contact centre in line with the communication strategy	Marketing and Publicity of the contact centre in line with the communication strategy	Development, approval and printing of 1500 pamphlets	Ensure the Marketing and publicity of the call centre through distributors' newsletter.	Ensure the Marketing and publicity of the call centre through media engagements	Ensure the Marketing and publicity of the call centre through Advertorials	Operations and Client Support Manager/COO

	Administration and Compliance	- Organisation compliance levels	To ensure effective and efficient administration of the FPB and ensure compliance with applicable legislative and other requirements	To develop and implement an Organisational Compliance and Risk Management strategy (includes fraud prevention and response, business continuity management and disaster recovery)	Organisational compliance management	Compliance management reporting	Consolidate and report on organisational Compliance	Consolidate and report on organisational Compliance	Consolidate and report on organisational Compliance	Consolidate and report on organisational Compliance	Risk Specialist/SSE
	Adequacy of risk management processes, performance planning and reporting			Risk maturity		Increased organisational risk maturity levels	Conduct Strategic Risk Assessment workshop Update Operational Risk Registers Implement risk management plan activities	Update Strategic and Operational Risk Registers Implement risk management plan activities Automate risk management processes	Update Strategic and Operational Risk Registers Implement risk management plan activities Review and update ERM Policies, Frameworks and Plans	Update Strategic and Operational Risk Registers Implement risk management plan activities Submit for approval all ERM Policies, Frameworks and Plans	Risk Specialist/SSE
	Effectiveness of fraud prevention strategies			Fraud prevention		Implementation of fraud prevention strategy and plan	Conduct awareness workshop on Fraud Prevention including Promotion of ethical behaviour in the workplace Establish a whistle blowing hotline	Conduct fraud risk assessment Conduct awareness workshop on Fraud Prevention including Promotion of ethical behaviour in the workplace	Review & update the Fraud Prevention Policy, Strategy and Plan Conduct awareness workshop on Fraud Prevention including Promotion of ethical behaviour in the workplace	Conduct awareness workshop on Fraud Prevention including Promotion of ethical behaviour in the workplace Conduct fraud risk assessment Submit for approval the Fraud Prevention Policy, Strategy and Plan	Risk Specialist/SSE
	Continued operations for critical business units during and after a disaster occurrence			Business Continuity and Disaster Recovery		Annual update and implementation of Business Continuity Management plan and disaster recovery plans	Implementation and quarterly reporting of BCP and DRP	Implementation and quarterly reporting of BCP and DRP	Disaster Recovery site testing Review of BCM and DRP Implementation and quarterly reporting of BCP and DRP	Submit for approval the BCM and DRP documents Implementation and annual reporting of BCP and DRP	Risk Specialist/SSE

		2) To implement an Organisational Performance Planning, Management and reporting initiative including automating the process	- Quarterly reports submitted timorously to accounting authorities of FPB	Implement the organizational Performance Planning Management.	Compile and submit quarterly reports to the accounting authorise	Compile and submit quarterly reports to the accounting authorise	Compile and submit quarterly reports to the accounting authorise	Compile and submit quarterly reports to the accounting authorise	Operations Manager/COO
			- Revised strategy and plan developed and submitted for approval	Conduct annual strategic planning process	Implement Strategy as per 2015/16 APP	- Develop Strategic review plan and APP development process	- Implement Planning Process. - Submit draft 1 of Strategic plan and 5 year Plan	- Finalise APP and obtain approval of Strategy and APP	SSE
		3) To implement relevant Finance and Supply chain management initiatives	100% compliance with SCM policy. Accountability of all assets and quarterly physical verification.	100% compliance with SCM policy. Implement Contract Management directive Accountability of all assets and quarterly physical verification.	Consult National Treasury for updates on SCM legislation and implement SCM checklist. Review status of current contracts and report	Consult National Treasury for updates on SCM legislation and implement SCM checklist. Review status of current contracts and report Physical assets verification on quarterly basis.	Consult National Treasury for updates on SCM legislation and implement SCM checklist. Review status of current contracts and report	Consult National Treasury for updates on SCM legislation and implement SCM checklist. Review status of current contracts and report Physical assets verification on quarterly basis.	CFO/SCM & Finance Manager
		Ensure sound governance of Council and it's committees	Council, Appeal Tribunal and Council Committees fully constituted	100% compliance with the Corporate Governance Framework	Review the Corporate Governance Framework	Full implementation of and compliance with the Governance Framework	Full implementation of and compliance with the Governance Framework	Full implementation of and compliance with the Governance Framework	CEO/Council Secretary
			Implementation of the Council Code of Ethics	100% compliance with the Corporate Governance Framework	Ensure all members of Governance structures have submitted the	Members' declarations of Interests properly filed and kept up to date	Members' declarations of Interests properly filed and kept up to date	Members' declarations of Interests properly filed and kept up to date	CEO/Council Secretary
		Develop a Council Annual Programme	All Council and Committee meetings held in accordance with the Annual Programme	100% implementation of the Annual Programme	Approval of the Annual Programme All Council and Committee meetings held in accordance with the Annual	All Council and Committee meetings held in accordance with the Annual Programme	All Council and Committee meetings held in accordance with the Annual Programme	All Council and Committee meetings held in accordance with the Annual Programme	CEO/Council Secretary

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Strategic Outcome 4	Program	Program Indicators	Strategic Objectives	Strategic Initiatives	Estimated Performance	Target	Quarterly Milestone	Quarterly Milestone	Quarterly Milestone	Quarterly Milestone	Responsible Unit
					2014/15	2015/16	Q1	Q2	Q3	Q4	
Ensure effective and innovative regulation of the content distributed on online, mobile and related platforms to protect children and inform the general public	Online and mobile content regulatio	<ul style="list-style-type: none"> - Number of registered online distributors - Online regulatory system - No of content submitted and registered online 	Development and implementation of a content regulation framework that ensures 100% classification and labelling of classifiable content distributed on online, mobile and related platforms, by 2017	To develop and implement an Online content regulation strategy and framework	<ul style="list-style-type: none"> - Develop Draft online content regulations policy and strategy - Conduct sector consultations on policy and strategy - Approval of Policy and strategy - Implement strategy and policy 	<ul style="list-style-type: none"> - Implement strategy and policy - Launch Online regulation - Develop skill base for Online Classifiers and Monitoring - Implement Online regulation system and monitoring tools implemented According to ICT APP 	Acquisition of the equipment as outlined in the Online Content Regulation strategy document	Prep and installation of networking equipment	Develop and unit test the content labelling system	Integration and user testing	ICT Manager/CIO
		- No of complaints received		Implement initiatives to ensure Cyber safety / Child Online Protection	Implement online and telephonic Tools for addressing cyber safety of children	<ul style="list-style-type: none"> Review and Implement online and telephonic tools for addressing cyber safety of children 	<ul style="list-style-type: none"> Ensure a fully functional Hotline and Prochild Website; Maintain relationships with Childline (Including after hours reporting), SAPS and INHOPE Implementation plan for INHOPE recommendations developed and approved by EXCO 	<ul style="list-style-type: none"> Ensure a fully functional Hotline and Prochild Website; Maintain relationships with Child line (Including after hours reporting), SAPS and INHOPE All recommendations implemented in terms of the approved implementation plan 	<ul style="list-style-type: none"> Ensure a fully functional Hotline and Prochild Website; Maintain relationships with Childline (Including after hours reporting), SAPS and INHOPE All recommendations implemented in terms of the approved implementation plan 	<ul style="list-style-type: none"> Ensure a fully functional Hotline and Prochild Website; Maintain relationships with Child line (Including after hours reporting), SAPS and INHOPE All recommendations implemented in terms of the approved implementation plan 	Operations Manager/COO



				Inhope online training and certification of CPU, New Media Specialist and online monitors	Implementation of the INHOPE ONLINE training system	CPU Officer, New Media Specialist and Online Monitors trained	CPU Officer, New Media Specialist and Online Monitors trained	CPU Officer, New Media Specialist and Online Monitors Certified as content analysts	Operations Manager/COO
no of educators trained				Train 300 Educators on cyber safety	Approval of the Educators Training Manual by Council	Develop an implementation plan in consultation with DOBE	Roll out training and train 75 educators	Roll out training and train 75 educators	Operations Manager/COO
- No of people accessing hub - No of parters placing content in hub			- Info Hub Concept, note project plan, and governance framework - Potential Partner consultation	- Info hub rollout as per project plan No information included on the ICT APP in relation to the target and did not receive APP from the Research Unit	- Design Info Hub Architecture - Collate content for hub launch - Develop media and marketing plan	- Launch of the info hub - Collating content for hub	Collate content for hub	Collate content for hub	Research, IT, Comms

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SO 5

Strategic Outcome 5	Program	Program Indicators	Strategic Objectives	Strategic Initiatives	Estimated Performance	Target	Quarterly Milestone	Quarterly Milestone	Quarterly Milestone	Quarterly Milestone	Responsible Unit
					2014/15	2015/16	Q1	Q2	Q3	Q4	
Expand our footprint as the FPB through partnership and stakeholder relationships in pursuance of our mandate	Partnerships and collaboration	<ul style="list-style-type: none"> - Stakeholder relations strategy - Signed MoUs - Partnership assessment reports 	To form and maintain national and international partnerships with identified key stakeholders, other regulators, industry players and law enforcement agencies for improved regulation (effectiveness, resourcing and enforcement)	To develop Strategic Partnerships and stakeholder relations	- Implement and review stakeholder strategy	- Review and Implement stakeholder relations strategy	Review the stakeholder relations strategy and plan (national and international)	Implement the stakeholder relations plan	Implement the stakeholder relations plan	Implementation of the stakeholder relations strategy	Strategic Partnerships Coordinator/ SSE
				To pursue International Regulatory Alignment	- Implement Cyber safety initiatives in Africa	- Implement Cyber safety initiatives in Africa	Review the SADC/ Africa partnerships	Establish and engage stakeholders in West Africa	Establish and engage stakeholders in East Africa	Establish and engage stakeholders in Southern Africa	Strategic Partnership Coordinator/ SSE
							Establish and engage the stakeholders in West Africa				
							Host quarterly stakeholder engagement sessions	Host a quarterly engagement session for content producers and regulators	Host a quarterly engagement session for gaming and online distributors	Host a quarterly engagement session to launch the annual report to stakeholders	Strategic Partnerships Coordinator/ SSE
							Partner with NFVF to the SAFTAS awards		Partner with Quad Republic for the Feathers Awards		
							develop the partnership assessment report	Develop the quarterly partnership report	Develop the quarterly partnership report	Develop the quarterly partnership report	Strategic Partnerships Coordinator/ SSE
					Initiate eight strategic partnerships	initiate two strategic partnerships	initiate two strategic partnerships	initiate two strategic partnerships	initiate two strategic partnerships	initiate two strategic partnerships	Strategic Partnerships Coordinator/ SSE

						International engagement and benchmarking	Attend the INHOPE AGM	Undertake a benchmarking/ study tour	Attend the INHOPE General Assembly	Undertake a benchmarking/ study tour	Strategic Partnerships Coordinator/ SSE
					- Attend 3 international seminars and present papers	- Attend 3 international seminars and present papers	Identify the three seminars and register	Attend the seminar and present a paper	Attend the seminar and present a paper	Attend the seminar and present a paper	Strategic Partnerships Coordinator/Research/SSE
					- Attend 4 film and gaming festivals	- Attend 4 film and gaming festivals	No Activity	Attend the Durban International Film Festival Attend the Grahamstown Film Festival	Attend the Rage gaming festival Attend the DISCOP film market	No Activity	Strategic PartnershipS Coordinator/ SSE